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Public Parking Revenue \$3,440,745 \$3,353,733 Jun 200 Manage costs (Aviation) Cost of CIP Building Code Interpretation-Related Changes (% FYTD) 0.26 % 1.00 % Jun 200 Cost of CIP Design Error & Omission Related Changes (% FYTD) 0.33 % 0.50 % Jun 200 Improve productivity in janitorial program \$50,000 \$50,000 Jun 200 MIA Cost of CIP Non- Op. Change Orders (% Cumulative) 0.31 % 1.50 % Jun 200	MIA International Routes (Total #)	69	69	Jun 2006
Manage costs (Aviation) ▲ Cost of CIP Building Code Interpretation-Related Changes (% FYTD) 0.26 % 1.00 % Jun 200 ▲ Cost of CIP Design Error & Omission Related Changes (% FYTD) 0.33 % 0.50 % Jun 200 ▲ Improve productivity in janitorial program \$50,000 \$50,000 Jun 200 ▲ MIA Cost of CIP Non- Op. Change Orders (% Cumulative) 0.31 % 1.50 % Jun 200	MIA Low Fare Domestic Carriers (Total #)	4	3	Jun 2006
Cost of CIP Building Code Interpretation-Related Changes (% FYTD)0.26 %1.00 %Jun 200Cost of CIP Design Error & Omission Related Changes (% FYTD)0.33 %0.50 %Jun 200Improve productivity in janitorial program\$50,000\$50,000Jun 200MIA Cost of CIP Non- Op. Change Orders (% Cumulative)0.31 %1.50 %Jun 200	Public Parking Revenue	\$3,440,745	\$3,353,733	Jun 2006
Cost of CIP Design Error & Omission Related Changes (% FYTD) Improve productivity in janitorial program MIA Cost of CIP Non- Op. Change Orders (% Cumulative) 0.33 % 0.50 % Jun 200 3.3 % 0.50 % Jun 200 3.3 % 1.50 % Jun 200				
Improve productivity in janitorial program\$50,000\$50,000Jun 200▲ MIA Cost of CIP Non- Op. Change Orders (% Cumulative)0.31 %1.50 %Jun 200		·		Jun 2006
MIA Cost of CIP Non- Op. Change Orders (% Cumulative) 0.31 % 1.50 % Jun 200				Jun 2006
				Jun 2006
MIA Cost Per Enplaned Passenger (FYTD) 08/02/2006 13.57 18.50 Page 1 of 40 Feb 200		0.31 %	1.50 %	Jun 2006
	MIA Cost Per Enplaned Passenger (FYTD) 08/02	/2006 13.57	18.50 Page	1 of 40 Feb 2006

MIA Cost of CIP Ops. Change Orders(% Cumulative)	2.91 %	3.50 %	May 2006
Facilitate Development of General Aviation Airports			
Development Of Leases at Homestead Airport (1000 Sq Ft)	19,304 Sq. Ft	19,690 Sq. Ft	Jun 2006
Development Of Leases at Opa-locka Airport (1,000 Sq. Ft)	3,057 Sq. Ft.	3,118 Sq. Ft.	Jun 2006
■ Development Of Leases at Kendall-Tamiami Executive Airport (1000	15,191 Sq. Ft.	15,495 Sq. Ft.	Jun 2006
<u>Sq. Ft)</u>		•	
Undeveloped Properties at Opa-locka (1,000 Sq. Ft.)	23,934 Sq Ft	23,455 Sq Ft	Jun 2006
Undeveloped Properties at Homestead Airport (1000 Sq. Ft)	4,371 Sq Ft	4,283 Sq Ft	Jun 2006
Undeveloped Properties at Kendall -Tamiami (1,000 Sq. Ft)	3,589 Sq Ft	3,517 Sq Ft	Jun 2006
Meet Budget Targets (Aviation)			
Total Expenditures (\$1,000) - Aviation	\$67,247	\$48,098	Feb 2006
<u> </u>	\$41,629	\$40,916	Feb 2006
Sound Financial Strategies (Aviation)			
MIA Delinquent Account Receivable	\$17.158 M	\$13.533 M	Feb 2006
3.0 Internal			I ♠ ADD
o.o mtomar	Actual	Goal	As of Date
Provide internal administrative support Availability of Maintenance Stock Items	, 10100.	3 34.	7.00.20.0
Award, Rejection or Cancellation of RFP/RFQ Solicitations (% over 270 days)	0.00 %	16.00 %	Jun 2006
Completion of IS-T Work Requests	19.00 %	0.00 %	Jun 2006
Completion of Purchase Requisition			
Completion of Reclassification Request (HR)	0.00 %	0.00 %	Jun 2006
Completion of Work Request for Drymount, Signage & Reproduction (% Over SRD)	8.00 %	0.00 %	Jun 2006
Completion of Work Requests for A/E Drawings and As-Built Records (% Over SRD)	0.00 %	0.00 %	Jun 2006
Completion of Work Requests for Tech Support Special Projects & GIS/Drafting (% Over SRD)	0.00 %	0.00 %	Jun 2006
Contact Job Applicant to Schedule Fingerprint	20.00 %	0.00 %	Jun 2006
Installation of New Equiment & Network ID(IS-T %)	0.00 %	0.00 %	Jun 2006
PAR Corections			
Resolution of Problems reported to Help Desk (IS-T)	11.00 %	0.00 %	Jun 2006
Prompt Processsing of Invoices & Claims			
Process Professional Service Invoices - Bus Development	0.00 %	0.00 %	Apr 2006
Process Design Phase& Construction invoices for payment - Finance (%)	1 %	0 %	Mar 2006
Process North Terminal Claims (% Reviewed)	88.19 %	85.00 %	May 2006
Process Professional Service Invoices - Administration	0.00 %	0.00 %	Mar 2006
Process Professional Services Invoices - Capital Facilities	0.00 %	0.00 %	Jun 2006
Process Professional Services Invoices - Security	0 %	0 %	Apr 2006
Process Professional Services Invoices- Facilities Mgmt.	0.00 %	0.00 %	Mar 2006
Process Professional Services Invoices- Ops.	3.00 %	0.00 %	Mar 2006
Maintain a cofe wealting an increase			
Maintain a safe working environment CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)	0.40	3.40	Jul 2006
□ CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date)	1.22	6.40	Jul 2006
■ MDAD Job Related Injury/Illness Incidents	7	6	Jun 2006
	,	· ·	54 2000
Comply with FAA requirement	^	•	EVOC
Discrepancies found by annual FAA Report	0	0	FY06

4.0 **Learning and Growth** ODA 😲 Actual Goal As of Date Enhance employee development Provide Traning on AOA Commercial Vehicle Screening to Security 53 40 Jun 2006

Scorecard	Details	>
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Exception Report Owners **Monitors** EXPLORE

Scorecard Name: Aviation Scher, Ray Maristany, Raul Lee, Anne Syrcle Hernandez, Pedro Westall, Lynn

Abreu, Jose **Aviation Department Scorecard Description:**

Parent Scorecards Child Scorecards UNKS

ACM Scorecard - Hernandez, Pete

08/02/2006 Page 3 of 40

Business Plan Report

Customer

Objective Name Owner(s)

Enhance customer service Raul Maristany

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement valet parking	Althea Coleman Bruce Drum Raul Maristany	Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages
Create a public parking overflow lot	eate a public parking overflow lot Althea Coleman Bruce Drum	Parent Objectives
	Raul Maristany	(TP6.2) Enhanced customer service, convenience, and security at every
Publish MIA Welcome/ Orientation Manual	Althea Coleman Bruce Drum Raul Maristany	level of contact with the ports (priority outcome)
Improve Terminal apperance as per Customer Survey	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	
Implement Quality Assurance Program for janitorial sercvices	Althea Coleman Bruce Drum Raul Maristany	
Develop an employee satisfaction program for janitorial servces	Althea Coleman Bruce Drum Raul Maristany	
Enhance customer service by providing ADA training to non-MDAD employees	Althea Coleman Bruce Drum Raul Maristany	

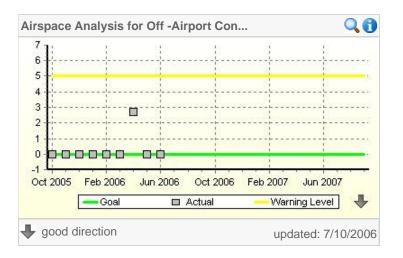
Measures Owner(s)

Airspace Analysis for Off -Airport Construction

Shelly Krenz Raul Maristany Narinder Jolly

Percent of Airspace Analysis for Off-Airpot Construction performed after 10 days.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

G. Miami International Airport (MIA) services

Performance Graph

Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the Airport as good or very good. Question # 9g from 2005, ETC Survey

Initiatives Linked To Measure Owner(s)

08/02/2006 Page 4 of 40



Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Customer Survey Ratings - Departing Pass.

Results of the customer survey conducted at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

MIA Customer Survey Ratings - International Pass.

Results of customer survey at MIA

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

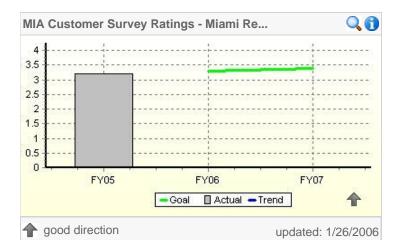
MIA Customer Survey Ratings - Miami Residents Pass.

Results of Customer surveys at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

08/02/2006 Page 5 of 40





Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 6 of 40

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
ISO 14001 recertification for Civil.Env Eng & Fuel Facilities	Narinder Jolly Shelly Krenz Raul Maristany	
Maintenance Division ISA 14001 Certification	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	Parent Objectives
ISO 14001 Certification Procurement	Narinder Jolly Shelly Krenz Raul Maristany	

Owner(s)

Owner(s)

Narinder Jolly Raul Maristany

Objective Name

Measures

Environmental management system

08/02/2006 Page 7 of 40

Ensure a secure environment at the airports

Initiatives Linked To Objective

Owner(s)

Airport Security Plan for GAA

Susan Feeney Raul Maristany Lauren Stover **GrandParent Objectives**

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures Owner(s)

Maintain safe and secure airfield operations at GAA(Unauth.Incursions)

Althea Coleman Raul Maristany Bruce Drum

The number of incursions and passenger vehicular deviations at General Aviation Airports (GAA)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Raul Maristany

Child Measures Linked To Measure

ACTUAL GOAL

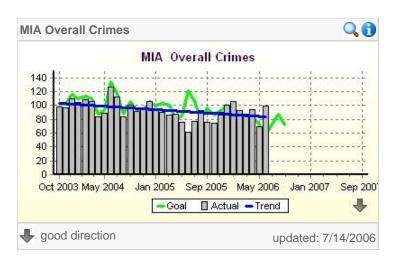
DATE

MIA Overall Crimes

Susan Feeney Raul Maristany Lauren Stover

Monthly number of assault, battery, homicide, robbery, burglary and auto theft at MIA.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

MIA Door Alarm Response Time(Avg Min)

Performance Graph

Averag response time to door alarms in minutes

Susan Feeney Raul Maristany Lauren Stover

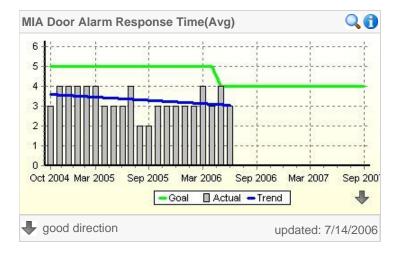
Initiatives Linked To Measure Owner(s)

08/02/2006 Page 8 of 40



ACTUAL GOAL

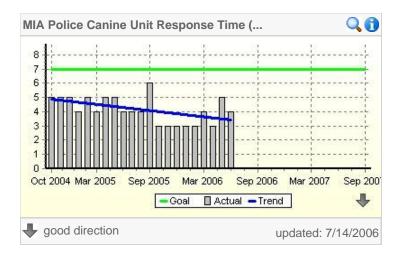
DATE



MIA Police Canine Unit Response Time (Avg)

Average response time for Canine Unit at airport,in minutes.

Performance Graph



Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

Owner(s)

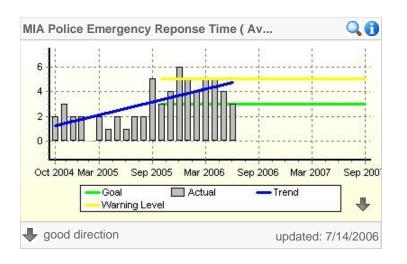
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Police Emergency Reponse Time (Avg)

Average response time for emergency police calls in minutes

Performance Graph



Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

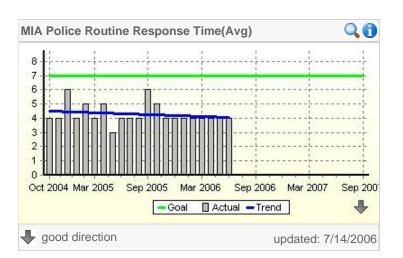
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DA

DATE

Performance Graph



Initiatives Linked To Measure

Owner(s)

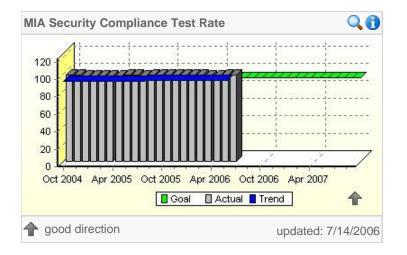
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Security Compliance Test Rate

Average percent of challanges test that comply

Performance Graph



Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

Owner(s)

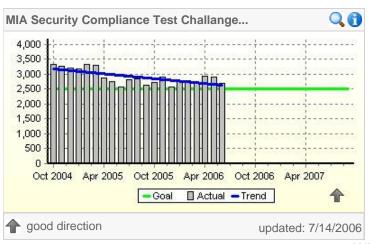
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Security Compliance Test Challanges

Number of challanges performed

Performance Graph



Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 10 of 40

Average time to clear reported unattended bags in minutes

Performance Graph





Facilitate the participation of small business enterprises

Howard Gregory Raul Maristany Abebe Tecle

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

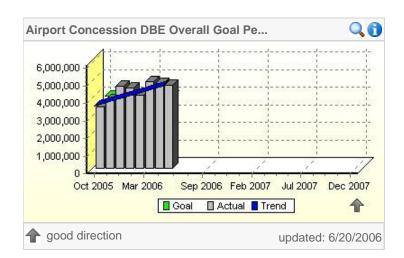
Measures Owner(s)

Airport Concession DBE Overall Goal Performance (\$)

Raul Maristany Abebe Tecle Howard Gregory

This is year-one of a three-year plan to track ACDBE revenue participation from concession contracts, subcontracts and joint venture partnership agreements. The objective is to meet revenue projection for ACDBE of \$3.8 million dollars per month in FY 2006.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

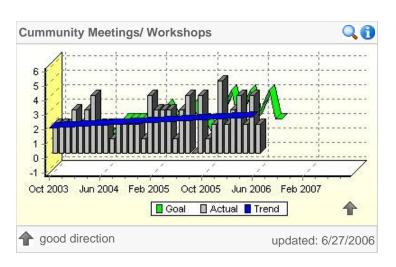
ACTUAL GOAL DATE

Community Business Opportunity Meetings/ Workshops

Raul Maristany Abebe Tecle Howard Gregory

Number of monthly community business opportunity meetings and workshops conducted.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Compliance Monitoring of Airport Concession DBE Program

Raul Maristany Abebe Tecle Howard Gregory

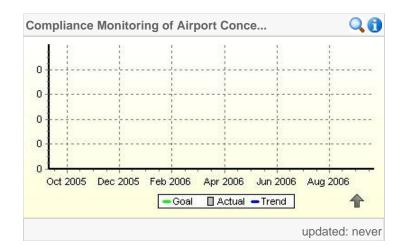
-Review ACDBE Monthly Utilization Report. -Confirm monthly ACDBE JV Activity. -Conduct random site visits and interviews. -Perform quarterly random audits.

Performance Graph

Initiatives Linked To Measure

Owner(s)

08/02/2006 Page 12 of 40



Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 13 of 40

 Objective Name
 Owner(s)

 Minimize Noise Impact
 Althea Coleman
 Bruce Drum
 Raul Maristany

Initiatives Linked To Objective	Owner(s)
Operational Changes at MIA	Althea Coleman Bruce Drum Raul Maristany

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments $% \left(1\right) =\left(1\right) \left(1\right) \left$

Parent Objectives

(NU3.4) Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports

Measures Owner(s)

08/02/2006 Page 14 of 40

Financial

Objective Name Owner(s)

Sound Financial Strategies (Aviation) Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Ensure the financial viability of the County through sound financial management practices

Parent Objectives

(ES8.1) Sound asset management and financial investment strategies (priority outcome)

Measures Owner(s)

MIA Delinquent Account Receivable

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Accts receivable in million \$

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

Meet Budget Targets (Aviation)

Jose Abreu Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Total Expenditures (\$1,000) - Aviation

Raul Maristany Anne Syrcle Lee

Total expenditures in \$1,000 fiscal year to date , rolled up of Personnel, Other Operating & Capital

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure ACTUAL GOAL DATE Capital Exp. (\$1,000) - Aviation \$43,111 \$23,291 Feb 2006 CIP Other Operating Exp. (\$1,000) - \$11,923 \$12,148 Feb 2006 Aviation Personnel (\$1,000) - Aviation \$12,213 \$12,659 Feb 2006

Total Revenue(\$1,000)-Aviation

Total revenue in \$1,000

Performance Graph



Virginia Carrillo Raul Maristany Anne Syrcle Lee

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 16 of 40

Objective Name

Enhance Revenue (Aviation) Raul Maristany

Initiatives Linked To Objective

Owner(s)

Enhance the Maintenance process to return vacant spaces to service

Return terminal vacant to revenue generating

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany **GrandParent Objectives**

Meet Budget Targets

Parent Objectives

(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures Owner(s)

Contracts in Place for Key Future Concessions

Raul Maristany Vivien Pelkowski Miguel Southwell

The number of contracts in place (cumulative) for Clubs, Currency Exchange & Mailing Kiosks

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE



Ground Transportation Permits Revenue

Althea Coleman Raul Maristany Bruce Drum

The monthly revenue \$ from Ground Transportation Permits. Increaase revenue by 5% over previous fiscal year.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

Increase MIA Non-Terminal Building Occupancy (Sq. Ft.)

Total square feet occupied year to date

Performance Graph

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

08/02/2006 Page 17 of 40



Child Measures Linked To Measure

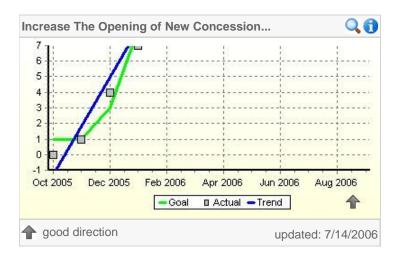
ACTUAL GOAL DATE

Raul Maristany Vivien Pelkowski Miguel Southwell

Increase The Opening of New Concessions (new openings)

Number new of Retail and Food & Beverage opening each month

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Issue RFPs For Key Future Concessions

Total number of RFPs issued year to date for key future concessions.

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

MIA Cargo Carriers (Total #)

Raul Maristany Vivien Pelkowski Miguel Southwell

The total number of cargo carriers per month

08/02/2006

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Performance Graph



Initiatives Linked To Measure

Owner(s)

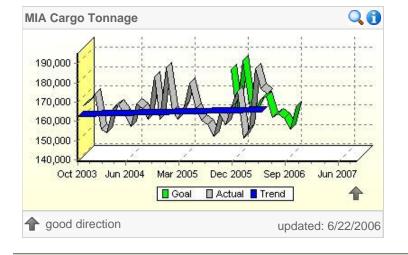
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Cargo Tonnage

Monthly figures

Performance Graph



Virginia Carrillo Raul Maristany Anne Syrcle Lee

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

0.07.1 007.1 27.1.1

MIA Concession Sales Per Enplaned Passenger

Concessions sales per enplaned pass

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 19 of 40

The monthly number of pass. in millions

Performance Graph



Initiatives Linked To Measure Owner(s)

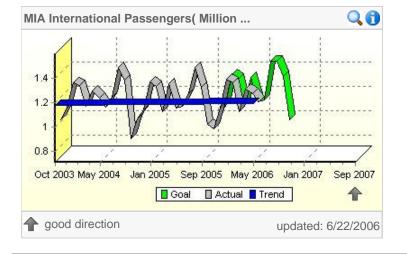
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA International Passengers (Million Passenger)

Monthly number of international passengers

Performance Graph



Virginia Carrillo Raul Maristany Anne Syrcle Lee

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

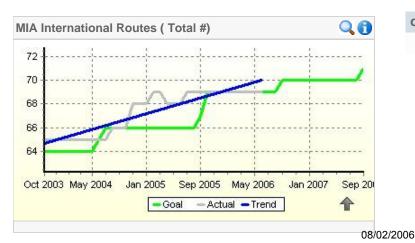
ACTUAL GOAL

DATE

MIA International Routes (Total #)

The total number of international routes every month.

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

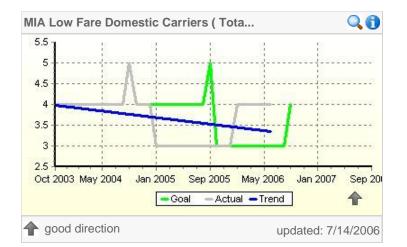
Page 20 of 40

updated: 7/14/2006

MIA Low Fare Domestic Carriers (Total #)

Total number of low fare carriers every month.

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

DATE

Child Measures Linked To Measure

ACTUAL GOAL

Public Parking Revenue

Althea Coleman Raul Maristany Bruce Drum

The monthly gross revenue dollars from public parking. Increase revenue by 4% over previous fiscal year.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 21 of 40

Manage costs (Aviation) Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Reduce the cost of international waste disposal

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

Meet Budget Targets

Reduce energy consumption at MIA

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

Parent Objectives

(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures

Cost of CIP Building Code Interpretation-Related Changes (% FYTD)

Shelly Krenz Raul Maristany Narinder Jolly

Cumulative percent of cost changes due to building code interpretation fiscal year to date.

Performance Graph

Initiatives Linked To Measure

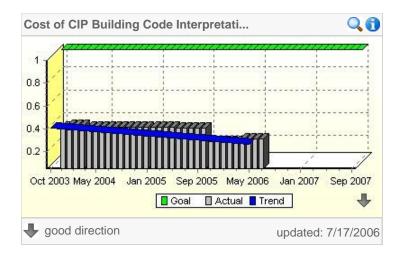
Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE



Cost of CIP Design Error & Omission Related Changes (% FYTD)

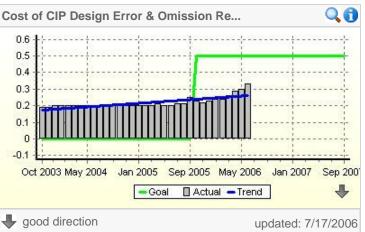
Shelly Krenz Raul Maristany Narinder Jolly

Percent cumulative of design errors & omossion releted changes fiscal year to date

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL

DATE

Improve productivity in janitorial program

Althea Coleman Raul Maristany Bruce Drum

Improve productivity in janitorial program resulting in cost avoidance. Will report identified cost avoidnace.

Performance Graph

Initiatives Linked To Measure

Owner(s)

08/02/2006 Page 22 of 40



Child Measures Linked To Measure

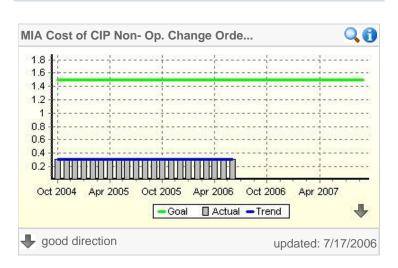
ACTUAL GOAL DATE

MIA Cost of CIP Non- Op. Change Orders (% Cumulative)

Shelly Krenz Raul Maristany Narinder Jolly

Cumulative percent since 1995, of change orders submitted for non-operational reqirements, as a percent of the original award.

Performance Graph



Initiatives Linked To Measure Owner(s)

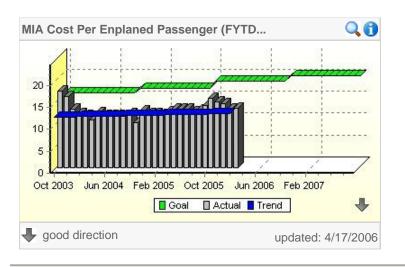
Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Cost Per Enplaned Passenger (FYTD)

Effective cost per enplaned passenger fiscal year to date.

Performance Graph



Virginia Carrillo Raul Maristany Anne Syrcle Lee

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

MIA Cost of CIP Ops. Change Orders(% Cumulative)

Althea Coleman Bruce Drum Raul Maristany





Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 24 of 40

Facilitate Development of General Aviation Airports

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Development Of Leases at Homestead Airport (1000 Sq Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of development leases, in thousands of feet. The objective is to increase.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Development Of Leases at Opa-locka Airport (I,000 Sq. Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of development leases in thousand square feet. The objectives is to increase.

Performance Graph

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Owner(s)

Development Of Leases at Kendall-Tamiami Executive Airport (1000 Sq. Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of development leases at Kendall-Tamiami Airport in thousand feet. The objective is to increase.

otal square rect of development leases at Kendali ramianii Airport in thousand rect. The objective is to increase.

Child Measures Linked To Measure

Initiatives Linked To Measure

Page 25 of 40



Undeveloped Properties at Opa-locka (I,000 Sq. Ft.)

Raul Maristany Vivien Pelkowski Miguel Southwell

Owner(s)

Owner(s)

DATE

Total square feet of undeveloped properties including approved development leases in thousand square feet. The objectve is to reduce it.

Performance Graph Qn Undeveloped Properties at Opa-locka ... Undeveloped Properties at Opa-locka (1,000 Sq. Ft.) In Thousand Sq. Feet. 25,000 늉 20,000 뜨 15,000 ගි 10,000 5,000 n Oct 2005 Dec 2005 Mar 2006 Jun 2006 Sep 2006 Goal ■ Actual good direction



Initiatives Linked To Measure

Initiatives Linked To Measure

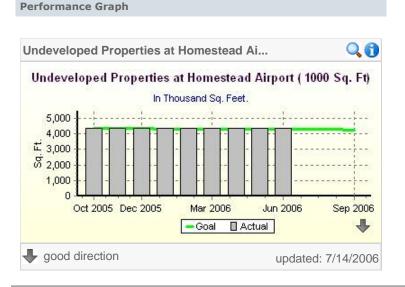
Undeveloped Properties at Homestead Airport (1000 Sq. Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

ACTUAL GOAL

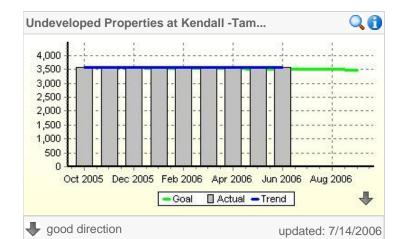
Total square feet of undeveloped properties including approved development leases in thousand square feet. The objective is to reduce it.

updated: 7/14/2006









Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

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Provide internal administrative support

Bobbie Jones-Wilfork Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Availability of Maintenance Stock Items

Raul Maristany Bobbie Jones-Wilfork

Percent of Maint Stock Items not available at minimum level

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

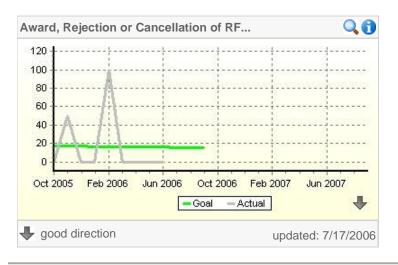


Award, Rejection or Cancellation of RFP/RFQ Solicitations (% over 270 days)

Raul Maristany Bobbie Jones-Wilfork

Percent of awards, rejection or cancellation of RFP/RFQ over 270 cal days.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of IS-T Work Requests

Raul Maristany Bobbie Jones-Wilfork

Percent of Work Requests for Equipmnet Relocation, Network Aplications, Internet Access and Telephobe Services completed after Service Required Date. (SRD)

08/02/2006 Page 28 of 40

Performance Graph

Completion of IS-T Work Requests

Completion of IS-T Work Requests

Percent Over Target

Oct 2006

- Actual - Trend

Feb 2007

Jun 2007

updated: 7/17/2006

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Completion of Purchase Requisition

Oct 2005 Feb 2006

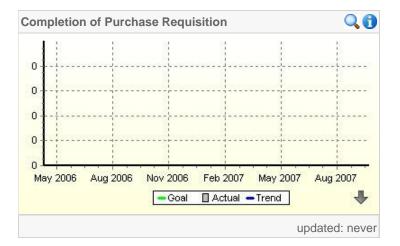
Percent completed after Service Required Date (SRD)

Jun 2006

-Goal

Performance Graph

good direction



Raul Maristany Bobbie Jones-Wilfork

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of Reclassification Request (HR)

Percent of Reclass Requests not comlpeted within 92 cal days

Performance Graph



Raul Maristany Bobbie Jones-Wilfork

Initiatives Linked To Measure

Owner(s)

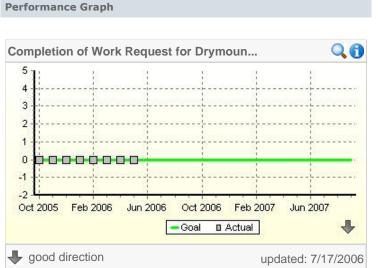
Child Measures Linked To Measure

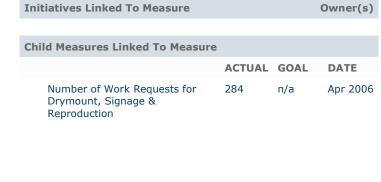
ACTUAL GOAL DATE

08/02/2006 Page 29 of 40

Raul Maristany Bobbie Jones-Wilfork

Percent of these work request not completed by Service Required date established by the customer(SRD)





Completion of Work Requests for A/E Drawings and As-Built Records(% Over SRD)

Percent of these request not completed by Service Required Date (SRD)

Performance Graph

Performance Graph

Completion of Work Requests for A/E Dr... Qn 5 4 3 2 1 0 Feb 2007 Oct 2005 Feb 2006 Jun 2006 Oct 2006 Jun 2007 Goal ■ Actual good direction updated: 7/17/2006 Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of Work Requests for Tech Support Special Projects & GIS/Drafting (% Over SRD)

Percent of these requests not completed by Service Required Date (SRD)

Completion of Work Requests for Tech S...

Raul Maristany Bobbie Jones-Wilfork

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 30 of 40

Initiatives Linked To Measure



Contact Job Applicant to Schedule Fingerprint

Percent of contacts made after three (3) days.

Raul Maristany Bobbie Jones-Wilfork

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

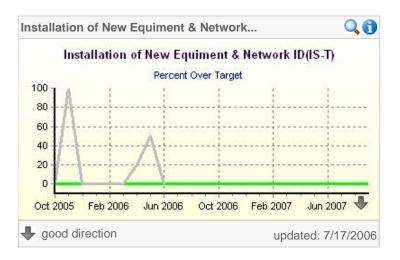
ACTUAL GOAL DATE

Installation of New Equiment & Network ID(IS-T %)

Percent of these requests not completed within one week

Raul Maristany Bobbie Jones-Wilfork

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

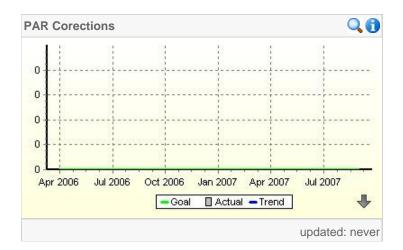
PAR Corections

Raul Maristany Bobbie Jones-Wilfork

Percent of PAR corrections not posted within one(1) payperiod

Performance Graph

Owner(s)

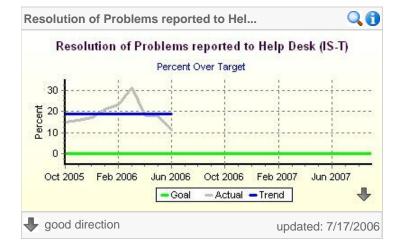


Child Measures Linked To Measure ACTUAL GOAL DATE

Resolution of Problems reported to Help Desk (IS-T)

Percent of cslls to Help Desk not resolved within 24 hours

Performance Graph



Raul Maristany Bobbie Jones-Wilfork

ACTUAL GOAL

DATE

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

08/02/2006 Page 32 of 40

Objective Name

Owner(s)

Prompt Processsing of Invoices & Claims

Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Owner(s)

Process Professional Service Invoices - Bus Development

Raul Maristany Vivien Pelkowski Miguel Southwell

Percent of invoices not processed within 10 cal.days of recepit

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE



Process Design Phase& Construction invoices for payment - Finance (%)

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Percent of Design Phase & Construction invoices not proccessed within 10 cal days

Performance Graph

Process Design Phase& Construction inv... QA 10 8 6 2 0 -2 Oct 2005 Feb 2006 Jun 2006 Oct 2006 Feb 2007 Jun 2007 -Goal ■ Actual — Trend good direction updated: 4/27/2006 Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL

DATE

Process North Terminal Claims (% Reviewed)

John Cosper Raul Maristany

The percent of North Terminal Claims reviewed (rejected and offered made), fiscal year to date, for work performed through July 2005.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Process North Terminal Claims (% Revi...



Child Measures Linked To Measure

08/02/2006

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ACTUAL GOAL DATE

Number of NTD Claims Reviewed 288 n/a May 2006

Process Professional Service Invoices - Administration

Percent of invoices not processed within 10 cal. days

Initiatives Linked To Measure

Owner(s)

Performance Graph



Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Jones-Wilfork

Process Professional Services Invoices - Capital Facilities

Percent of invoices processed over 10 cal days

Performance Graph



Shelly Krenz Narinder Jolly Raul Maristany

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices - Security

Susan Feeney Raul Maristany Lauren Stover

Percent of Prof. Services invoices not processed within 10 cal days from receipt.

Performance Graph

Initiatives Linked To Measure
08/02/2006

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Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices- Facilities Mgmt.

Andrea Katz Raul Maristany Max Fajardo

Percent of Professional Service invoices not processed within 10 cal days from receipt of invoice, by Facilities Mgmt.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices- Ops.

Althea Coleman Raul Maristany Bruce Drum

Owner(s)

Percent of Process Prof. Servies invoices not processed within 10 cal days from receipt

Performance Graph



Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 35 of 40

Maintain a safe working environment Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)

Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date number of cases per 200,000 manhours where CIP construction employee could not work in regular job but worked elsewhere, as defined by the National Construction Industry

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date)

Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date CIP constrution work related cases per 200,000 manhours, of deaths & illness as defined by the National Construction Industry

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MDAD Job Related Injury/Illness Incidents

Raul Maristany Bobbie Jones-Wilfork

Monthly number of of jobe related injury/illness incidents.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

08/02/2006

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Comply with FAA requirement Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

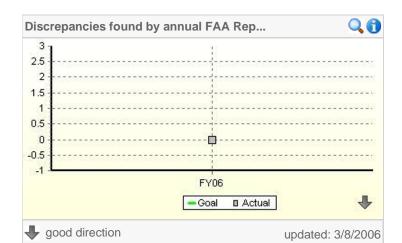
Measures Owner(s)

Discrepancies found by annual FAA Report

Althea Coleman Raul Maristany Bruce Drum

Achieve zero discrepancy on the annual FAA Inspection of Airside Operations, every February. Report number of discrepancies reported.

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 38 of 40

Enhance MDAD Operations's Effectiveness		Bruce Drum Raul Marist	any
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	
Automate and Expedite Terminal Facilities Inspections(PDAs)	Althea Coleman Bruce Drum Raul Maristany		
Approval of Environmenatl Assessment (EA) for Opa-locka airport Air traffic Control Tower	Althea Coleman Bruce Drum Raul Maristany	Parent Objectives	
Approval of Environmenatl Assessment (Ea) for runway expansion at the Kendall-Tamiami Executive Airport	Althea Coleman Bruce Drum Raul Maristany		
Measures		Owne	r(s)

Objective Name

Owner(s)

08/02/2006 Page 39 of 40

Enhance employee development Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Provide Traning on AOA Commercial Vehicle Screening to Security Staff

Susan Feeney Raul Maristany Lauren Stover Bruce Drum

Number of Security Division employees train in regards to proper screening of commercial vehicles accessing the AOA (Aircraft Operations Area) of MIA . Goal is 40 per mo. until all 195 are train.

Performance Graph





Child Measures Linked To Measure

ACTUAL GOAL DATE

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